

LAND USE SERVICES

BUDGET UNIT: FIRE HAZARD ABATEMENT (AAA WAB)

I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the County, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris. In 2001-02 a budget unit for Fire Hazard Abatement, separate from the Code Enforcement Budget, has been established so that program costs and revenues can be accounted for more accurately.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	1,784,298	1,545,377	1,505,660	1,742,518
Total Revenue	934,787	1,545,377	1,285,581	1,742,518
Local Cost	849,511	-	220,079	-
Budgeted Staffing		18.0		20.0
<u>Workload Indicators</u>				
Weed notices issued	43,428	40,000	43,000	43,500
Weed abatements	5,528	5,000	5,200	5,500
Warrants issued	1,444	1,200	1,300	1,500
D.B.O. Fee	2,660	9,000	2,000	2,500

Actual revenues in 2000-01 were \$259,796 below budgeted amounts. This deficit was due to lower than expected collections from property owners and special assessments placed on the tax rolls. A portion of this deficit is attributed to the separation of this budget unit from Code Enforcement.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

There is a net increase of 2.0 in budgeted staff for 2001-02. Four previously unbudgeted Public Service Employee positions, which were formerly Jobs and Employment Services trainees, have been added to the budget as Field Assistants. These four positions are needed to handle increased workloads. This increase in staff is partially offset by a decrease of 2.0 Clerk II positions transferred to the Code Enforcement Division.

GROUP: Economic Development/Public Services			FUNCTION: Public Protection		
DEPARTMENT: Land Use Services			ACTIVITY: Other Protection		
FUND : General AAA WAB					
	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	663,298	759,175	785,746	38,794	824,540
Services and Supplies	873,454	789,145	809,940	(25,019)	784,921
Central Computer	4,885	11,937	3,027	344	3,371
Transfers	85,880	106,836	106,836	105,332	212,168
Total Expenditure Authority	1,627,517	1,667,093	1,705,549	119,451	1,825,000
Less:					
Reimbursements	(121,857)	(121,716)	(121,716)	39,234	(82,482)
Total Appropriation	1,505,660	1,545,377	1,583,833	158,685	1,742,518
<u>Revenue</u>					
Taxes	563,014	700,000	700,000	115,481	815,481
Current Services	718,365	845,377	883,833	43,204	927,037
Other Revenue	4,202	-	-	-	-
Total Revenue	1,285,581	1,545,377	1,583,833	158,685	1,742,518
Local Cost	220,079	-	-	-	-
Budgeted Staffing		18.0	18.0	2.0	20.0

LAND USE SERVICES

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	26,571	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	20,795	Inflation
Central Computer	(8,910)	
Subtotal Base Year Approp	<u>38,456</u>	
Subtotal Base Year Revenue	<u>38,456</u>	
Subtotal Base Year Local Cost	<u>-</u>	
Total Appropriation Change	38,456	
Total Revenue Change	38,456	Increase in Current Services revenue to offset increase in appropriations
Total Local Cost Change	-	
Total 2000-01 Appropriation	1,545,377	
Total 2000-01 Revenue	1,545,377	
Total 2000-01 Local Cost	-	
Total Base Budget Appropriation	1,583,833	
Total Base Budget Revenue	1,583,833	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	38,794	Transfer of 2.0 Clerk II positions to Code Enforcement and the change from 4.0 unbudgeted PSE positions to 4.0 Field Assistant positions for Jobs and Employment Services trainees
Services and Supplies	24,985	Increase in Rents and Leases
	52,740	Increase in systems development charges
	34,000	Increase in Motor Pool charges
	(68,384)	Decrease in COWCAP
	(31,435)	Decreased Agricultural Services resulting from the increased Field Assistant staff
	(25,295)	Transfer of General Office Supplies to Administrative Division
	(10,000)	Decreased postage costs per estimates
	(1,630)	Net decrease of all other changes in this category
	<u>(25,019)</u>	
Central Computer	344	
Transfers	105,332	Increased transfer to Administration Division due to consolidation of General Office expenses, COWCAP, and computer equipment costs
Reimbursements	39,234	Decrease reimbursement from Code Enforcement for salaries
Total Appropriations	<u>158,685</u>	
Revenue	35,000	Interest and Penalties on taxes
	30,000	Prior Year Special Assessment Taxes
	50,481	Current Year Special Assessment Taxes
	43,204	Increased Agricultural Services and Weed Abatement contracts
Total Revenues	<u>158,685</u>	
Local Cost	<u>-</u>	